



Department of Administrative Services

Presentation to:

Administration and Regulation Joint
Appropriations Subcommittee

February 7, 2012



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Strategic Initiatives

FY 2012 thru FY 2015

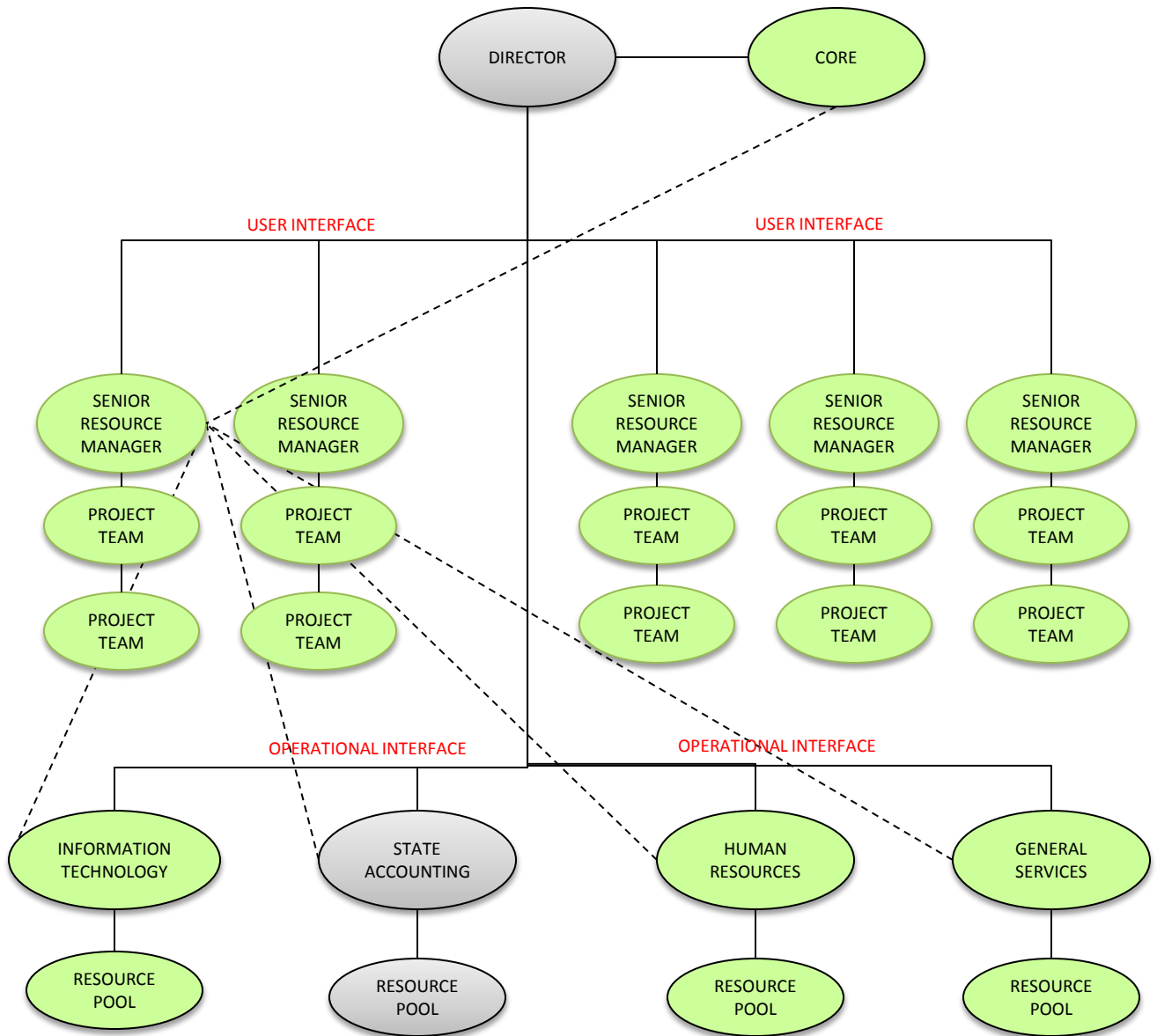
Strategic Goal:

To increase the efficiency and value of the Department of Administrative Services by controlling costs and assisting state government in reducing expenditures by a targeted minimum of 15%.


Strategic Initiatives:


- Consolidation of State services
- Comprehensive review of benefits for state employees
- Comprehensive review of services
- Improved labor relations, negotiations, and contracts
- Re-structuring of the DAS organization for efficiency and value
- Minimization of the general fund appropriation for DAS

Department of Administrative Services – Work Flow



- Senior Resource Managers are the user interface with DAS
- Senior Resource Managers are “one call” source for information and issue resolution
- Senior Resource Managers are Project Team Leaders
- Project Teams report directly to the Senior Resource Manager
- Project Teams disperse back to Resource Pool at conclusion of the Project
- Operating Officers report directly to the Director of DAS
- Operating Units provide resources to Senior Resource Managers for Project Teams
- Operating Units provide day to day administrative functions

 “Self Funded Cost Structure”

 Funded by Appropriations



State Accounting Enterprise (SAE)

- Transparency policy
- Expanded and efficient use of I3 system
- Payroll system analysis and upgrades



Human Resources Enterprise (HRE)

- Teleworking policy
- Contract compliance and grievances
- Insurance pool analysis
- Medication Therapy Management



General Services Enterprise (GSE)

- Building energy management program
- Design and construction services re-structure
- Statewide leasing and space management
 - 315 leases (except Regents and Public Defense)
 - Maintain 1,800,000 square feet
 - Analysis of current and future space needs at seat of government
- Design and Construction
 - 130 individual projects
 - \$470,000,000 total construction budgets
 - Re-structure for responsible management of State appropriations and construction
- Fleet analysis
- Mail and print re-structure



Information Technology Enterprise (ITE)

- 98% of revenues are from fee based services
- Other fund sources (\$4,506,897)
 - IT Consolidation Investment Funds
 - Pooled Technology Reinvestment Funds
 - IOWAccess Revolving Fund
- Manage \$38,000,000 of ~ \$238,000,000
- Statewide consolidation
 - 80 agencies/departments: migrated e-mail
 - 4 agencies: full infrastructure consolidation
 - 6 agencies: in process full consolidation
- Return on Investment
 - Agency cost prior to consolidation + agency cost to build the same level as ITE – fees charged by ITE after consolidation
 - Net anticipated \$ multi-millions in future years cost avoidance



Fiscal Year 2013

Operating Budget Overview

- As of February 1, 2012, reduction of 14 full time employees since July 1, 2011
- Total of 384 full time employees budgeted for fiscal year 2012 – 361 filled as of 7/1/11 and 347 filled as of 2/1/12. 2013 still under review
- Fiscal year 2013 operating budget of \$227,109,944 - \$5,400,395 above fiscal year 2012.
 - Additional codified responsibilities
 - Consolidation of statewide services
 - Additional programs added from other agencies
- Fiscal year 2013 general fund appropriation of \$11,419,309 - \$93,111 more than fiscal year 2012 actual.
- Cost of government is affected even though most of budget is not general fund.



Fiscal Year 2013 Additional Considerations

- Consolidation benefit analyses
- Office space alternatives
- Major maintenance of vertical infrastructure
- Statewide leasing authority
- Human resource and payroll efficiencies